

2016 EXECUTIVE CAPITAL BUDGET



CITY OF

NEW ORLEANS

MITCHELL J. LANDRIEU, MAYOR



PROPOSED

**CITY OF NEW ORLEANS
EXECUTIVE CAPITAL BUDGET
FOR CALENDAR AND FISCAL YEAR**

2016

PREPARED AND SUBMITTED BY
MITCHELL J. LANDRIEU
Mayor

October 15, 2015

ANDREW D. KOPPLIN
FIRST DEPUTY MAYOR &
CHIEF ADMINISTRATIVE OFFICER

CEDRIC S. GRANT
EXECUTIVE DIRECTOR
SEWERAGE AND WATER BOARD OF NEW ORLEANS

VINCENT A. SMITH
DIRECTOR OF CAPITAL PROJECTS/PROJECT DELIVERY UNIT

KATIE M. DIGNAN
PROJECT DELIVERY MANAGER

KIM T. DELARGE, JR.
CAPITAL BUDGET DIRECTOR



CITY OF NEW ORLEANS

THE COUNCIL

| | |
|------------------------------|---------------------------------|
| STACY S. HEAD | COUNCILMEMBER-AT-LARGE |
| JASON ROGERS WILLIAMS | COUNCILMEMBER-AT-LARGE |
| SUSAN G. GUIDRY | COUNCILMEMBER DISTRICT A |
| LATOYA CANTRELL | COUNCILMEMBER DISTRICT B |
| NADINE M. RAMSEY | COUNCILMEMBER DISTRICT C |
| JARED C. BROSSETT | COUNCILMEMBER DISTRICT D |
| JAMES AUSTIN GRAY II | COUNCILMEMBER DISTRICT E |



COUNCIL FISCAL OFFICE

| | |
|---------------------|----------------------------------|
| CALVIN J. AGUILLARD | COUNCIL FISCAL OFFICER |
| DAVID S. GAVLINSKI | ASSISTANT COUNCIL FISCAL OFFICER |

CAPITAL PROJECTS STAFF

| | |
|-----------------------------|----------------------------|
| AMY CARBONETTE | PROJECT MANAGER SUPERVISOR |
| JIM LYNCH | SENIOR ARCHITECT |
| MIRIAM F. LEMANN, CSI, CCCA | SENIOR ARCHITECT |
| NIKISHA CAMMON | PROJECT MANAGER |
| HALEY DELERY | PROJECT MANAGER |
| RODNEY A. DIONISIO | PROJECT MANAGER |
| ROBERT VALLEJO | PROJECT MANAGER |
| MIGUEL VITERI | PROJECT MANAGER |
| ELLEN WAGUESPACK | PROJECT MANAGER |
| PALMER RHINEHART | PROJECT MANAGER |
| JERRY HARRIS | PROJECT MANAGER |

PROJECT DELIVERY UNIT STAFF

| | |
|-------------------|---------------------------------|
| ETTA SYLVE | REQUISITION & INVOICE TEAM LEAD |
| KYLE HOMAN | DATABASE MANAGER |
| DAISY SPRIGGENS | FISCAL SPECIALIST |
| ROBERT SCHECTER | FISCAL SPECIALIST |
| CHANTAL WILLIAMS | FISCAL SPECIALIST |
| ASHLEY HARRISON | FISCAL SPECIALIST |
| ALICIA PARENT | FISCAL SPECIALIST |
| WHITNEY CABALLERO | FISCAL SPECIALIST |
| MARION SMITH | FISCAL SPECIALIST |

Table of Contents

Letter from Mayor Landrieu 1

Statement of Capital Fund Revenues 1

Summary of Capital Funds by Department 2

Proposed Bond Fund Allocations..... 3

Chief Admin. Office/ EMD..... 4

Department of Parks and Parkways..... 5

Department of Property Management..... 6

Department of Public Works..... 7-8

Department of Sanitation..... 9

French Market Corporation..... 10

Mayor’s Office..... 11

Municipal Yacht Harbor..... 12

New Orleans Aviation Board..... 13

New Orleans Police Department..... 14

New Orleans Recreation Department..... 15

Orleans Parish District Attorney..... 16

MITCHELL J. LANDRIEU, MAYOR
CITY OF NEW ORLEANS

October 15, 2015

To My Fellow New Orleanians:

Since coming into office 2,005 days ago, I have spoken often of our hopes for New Orleans. We are working to become a safer city where every resident can get a good-paying job and where every child has access to an excellent public education. We are committed to reorganizing how government works so people can get the services they deserve; a city whose government is open and honest.

Over the past five years, we have taken enormous strides to get this city on the right path. In partnership with the City Council and based on important feedback from you, we have identified priority capital recovery projects in each council district, from community centers to pools to playgrounds to vital public safety infrastructure.

Since taking office, my administration has met with FEMA over 820 times, producing an additional \$946.7 million more in recovery assistance for the City and the Sewerage and Water Board to repair buildings and critical infrastructure like water pipes and streets. This year's Capital Budget reflects committed funding for those projects.

In this 2016 Capital Budget of over \$484 million, every dollar will be affiliated with a project or program. The budget proposes the issuance of \$50 million in General Obligation Bonds in 2016 to help fix our streets—one of your top priorities. These new bond funds will complement the over \$70 million in road repairs as part of the FEMA-funded Recovery Roads Program, and \$41 million for street and stormwater management projects as proposed in our Resilience Strategy.

In 2016, we are budgeted to move forward on dozens of public facilities like construction of a new terminal facility at Louis Armstrong Airport and replacement of the bridge at Joe Brown Park. This is on top of our already large number of on-going improvement projects like the Criminal Evidence and Processing Center, Milne Gym Renovation in Gentilly, Municipal Yacht Harbor in West End, the reconstruction of St. Bernard Ave. from Filmore Ave. to Robert E. Lee Blvd., and Gert Town Natatorium and NOPD Second District Police Station in Gert Town.

We are on the right track. With our continued progress, New Orleans is developing into a city of opportunity, with safe neighborhoods, quality schools for all of our children and good-paying jobs here at home.

This 2016 Capital Budget helps us to stay the course we charted five years ago and continue our progress towards becoming a world-class city.

Sincerely,



Mitchell J. Landrieu
Mayor, City of New Orleans

1300 PERDIDO STREET | SUITE 2E04 | NEW ORLEANS, LOUISIANA | 70112
PHONE 504.658.4900 | FAX 504.658.4938



**CITY OF NEW ORLEANS
STATEMENT OF CAPITAL FUND REVENUES 2016-2020**

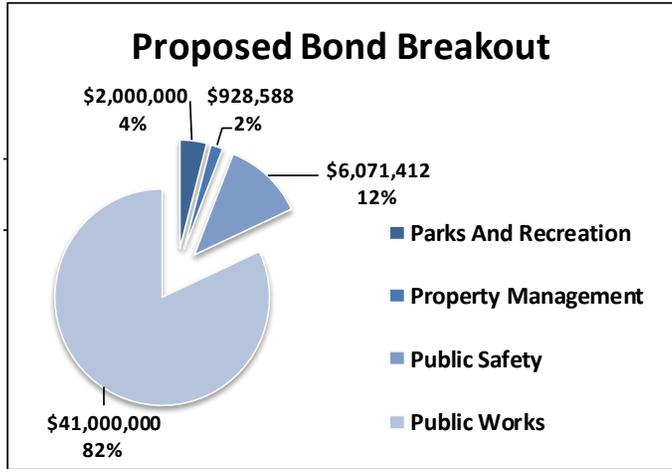
| FUNDING SOURCE | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|---|----------------------|----------------------|----------------------|---------------------|--------------------|----------------------|
| General Obligation Bonds (Bond) | \$50,000,000 | \$0 | \$0 | \$0 | \$0 | \$50,000,000 |
| FEMA Reimbursements (FEMA) | \$104,376,594 | \$51,589,865 | \$31,498,058 | \$0 | \$0 | \$187,464,517 |
| Hazard Mitigation Grant Funds (HMGP) | \$4,850,000 | \$48,600,000 | \$24,750,000 | \$12,800,000 | \$0 | \$91,000,000 |
| Federal Roadway Funds (FED) | \$21,200,000 | \$0 | \$0 | \$0 | \$0 | \$21,200,000 |
| State Capital Outlay Funds (SCO) | \$1,300,000 | \$0 | \$0 | \$0 | \$0 | \$1,300,000 |
| Miscellaneous Capital Funds (MCF) | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 |
| Law Enforcement District Bond Funds (LED) | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$550,000 |
| Self-Generated Funds (FMC, NOAB) | \$301,945,335 | \$243,368,295 | \$46,025,000 | \$9,448,000 | \$2,857,000 | \$603,643,630 |
| TOTALS | \$484,371,929 | \$343,708,160 | \$102,423,058 | \$22,398,000 | \$3,007,000 | \$955,908,147 |

**CITY OF NEW ORLEANS
SUMMARY OF CAPITAL FUNDS BY DEPARTMENTS 2016-2020**

| AGENCY | 2016 | 2017 | 2018 | 2019 | 2020 | TOTAL FUNDED |
|--|----------------------|----------------------|----------------------|---------------------|--------------------|----------------------|
| CHIEF ADMIN. OFFICE/EQUIP. MAINT. DIVISION | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |
| DEPARTMENT OF PARKS AND PARKWAYS | \$1,226,771 | \$0 | \$0 | \$0 | \$0 | \$1,226,771 |
| DEPARTMENT OF PROPERTY MANAGEMENT | \$6,315,551 | \$0 | \$0 | \$0 | \$0 | \$6,315,551 |
| DEPARTMENT OF PUBLIC WORKS (DPW) | \$140,039,441 | \$100,189,865 | \$56,248,058 | \$12,800,000 | \$0 | \$309,277,364 |
| DEPARTMENT OF SANITATION | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 |
| FRENCH MARKET CORPORATION | \$1,785,000 | \$1,100,000 | \$855,000 | \$825,000 | \$750,000 | \$5,315,000 |
| MAYOR | \$598,990 | \$0 | \$0 | \$0 | \$0 | \$598,990 |
| MUNICIPAL YACHT HARBOR MGMT CORP. | \$25,300,000 | \$0 | \$0 | \$0 | \$0 | \$25,300,000 |
| NEW ORLEANS AVIATION BOARD | \$300,160,335 | \$242,268,295 | \$45,170,000 | \$8,623,000 | \$2,107,000 | \$598,328,630 |
| NEW ORLEANS POLICE DEPARTMENT (NOPD) | \$772,422 | \$0 | \$0 | \$0 | \$0 | \$772,422 |
| NEW ORLEANS REC. DEVEL. COMMISSION (NORDC) | \$1,300,000 | \$0 | \$0 | \$0 | \$0 | \$1,300,000 |
| ORLEANS PARISH DISTRICT ATTORNEY | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$550,000 |
| TOTALS, ALL AGENCIES | \$483,198,510 | \$343,708,160 | \$102,423,058 | \$22,398,000 | \$3,007,000 | \$954,734,728 |

2016 PROPOSED BOND FUNDED PROJECTS

| DEPT | PROJECT | FUNDING PROPOSED |
|--|---|-------------------------|
| CHIEF ADMIN. OFFICE/EQUIP. MAINT. DIVISION | NOFD Apparatus | \$ 5,000,000.00 |
| DEPARTMENT OF PARKS AND PARKWAYS | Citywide Green Space Restoration | \$ 700,000.00 |
| DEPARTMENT OF PROPERTY MANAGEMENT | Citywide Building Repairs | \$ 928,588.00 |
| DEPARTMENT OF PUBLIC WORKS (DPW) | Enhancements | \$ 3,000,000.00 |
| | Major Streets | \$ 10,000,000.00 |
| | Minor Streets | \$ 20,000,000.00 |
| | Arterials - Urban Systems | \$ 8,000,000.00 |
| | SUBTOTAL DPW | \$ 41,000,000.00 |
| MAYOR | Segregated Youth Detention Facility | \$ 598,990.00 |
| NEW ORLEANS POLICE DEPARTMENT (NOPD) | NOPD 4th District | \$ 472,422.00 |
| NEW ORLEANS REC. DEVEL. COMMISSION (NORDC) | Citywide Playground Equipment Replaceme | \$ 200,000.00 |
| | Citywide Lighting - HML and Pavilion | \$ 100,000.00 |
| | Joe W. Brown Bridge | \$ 1,000,000.00 |
| | SUBTOTAL NORDC | \$ 1,300,000.00 |
| TOTAL | | \$50,000,000.00 |



**AGENCY CODE 220
CHIEF ADMINISTRATIVE OFFICE/EMD
BOND**

| PROJECT DESCRIPTION ----- | 2016 ----- | 2017 ----- | 2018 ----- | 2019 ----- | 2020 ----- | TOTALS ----- |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| NOFD Apparatus Replace 10 percent of NOFD fleet annually through new purchase or lease, including pumps, ladder trucks and one heavy rescue truck. | \$5,000,000 BOND | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |
| TOTAL CAO/EMD ----- | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |

**AGENCY CODE 620
DEPARTMENT OF PARKS AND PARKWAY
FEMA, BOND**

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|--|--------------------|-------------|-------------|-------------|-------------|--------------------|
| Parkway Greenhouse Renovation Repair and replace currently inoperable greenhouses for plant propagation. | \$526,771 FEMA | \$0 | \$0 | \$0 | \$0 | \$526,771 |
| Citywide Green Space Restoration The replacement/installation of site amenities such as trees, benches, and trash receptacles. | \$700,000 BOND | \$0 | \$0 | \$0 | \$0 | \$700,000 |
| TOTAL PARKWAY | \$1,226,771 | \$0 | \$0 | \$0 | \$0 | \$1,226,771 |

AGENCY CODE 450
DEPARTMENT OF PROPERTY MANAGEMENT
 FEMA, BOND, STATE CAPITAL OUTLAY(SCO)

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|--|-----------------------------------|-------------|-------------|-------------|-------------|--------------------|
| Citywide Building Repairs Emergency repairs to structures throughout city. | \$928,588 BOND | \$0 | \$0 | \$0 | \$0 | \$928,588 |
| Demolition of the HOD and the CCC Demolition of the House of Detention and the Community Correctional Center that, with the new prison are now obsolete. | \$5,386,963 FEMA | \$0 | \$0 | \$0 | \$0 | \$5,386,963 |
| Algiers Courthouse Re-Roofing & Carriage House HVAC Replace roof of courthouse and the HVAC systems for the Carriage House. | \$173,419 FEMA \$1,000,000 SCO | \$0 | \$0 | \$0 | \$0 | \$1,173,419 |
| TOTALS, PROPERTY MANAGEMENT | \$6,315,551 | \$0 | \$0 | \$0 | \$0 | \$6,315,551 |

AGENCY CODE 500
DEPARTMENT OF PUBLIC WORKS
 FEMA, FEDERAL FUNDS(FED), BOND, HAZARD MITIGATION (HMGP)

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|---|--------------------------------------|---------------------|---------------------|---------------------|-------------|----------------------|
| Enhancements Various enhancement projects including bicycle routes, pedestrian walkways, signalization, ADA access ramps, complete streets improvements, and other projects. Federal funds to be matched by 5% to 20% bond funds. | \$3,000,000 BOND | \$0 | \$0 | \$0 | \$0 | \$3,000,000 |
| Major Streets Continuation of major/collector street construction program. Reconstruction of streets and underground utilities. Locations to be identified based on survey of conditions. | \$10,000,000 BOND | \$0 | \$0 | \$0 | \$0 | \$10,000,000 |
| Minor Streets Reconstruction of minor neighborhood-level streets and underground utilities. Locations to be identified. | \$20,000,000 BOND | \$0 | \$0 | \$0 | \$0 | \$20,000,000 |
| Arterials - Urban Systems Reconstruction of major/arterial streets. Federal funds to be matched by bond funds. Locations to be identified. | \$8,000,000 BOND \$21,200,000 FED | \$0 | \$0 | \$0 | \$0 | \$40,000,000 |
| Recovery Roads Program FEMA-funded reimbursement for damage to minor streets in all neighborhoods flooded or damaged by Hurricane Katrina. | \$72,989,441 FEMA | \$51,589,865 FEMA | \$31,498,058 FEMA | \$0 | \$0 | \$156,077,364 |
| Mirabeau Water Gardens Utilize 25-acre parcel to manage stormwater and mitigate flooding. | \$850,000 HMGP | \$1,600,000 HMGP | \$6,750,000 HMGP | \$3,800,000 HMGP | \$0 | \$13,000,000 |
| Broadmoor Drainage Project Upgrade drainage infrastructure, including green-infrastructure improvements which will slow down, intercept, and store stormwater where it falls. | \$1,000,000 HMGP | \$20,000,000 HMGP | \$18,000,000 HMGP | \$9,000,000 HMGP | \$0 | \$48,000,000 |
| TOTALS, DPW | \$137,039,441 | \$73,189,865 | \$56,248,058 | \$12,800,000 | \$0 | \$290,077,364 |

AGENCY CODE 500
DEPARTMENT OF PUBLIC WORKS
HAZARD MITIGATION (HMGP)

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|---|----------------------|----------------------|---------------------|---------------------|------------|----------------------|
| New Orleans East/Academy Park Construct strategic non-structural stormwater best management practices along street right-of-ways that are designed to reduce peak runoff and improve storm runoff water quality. | \$650,000 HMGP | \$5,850,000 HMGP | \$0 | \$0 | \$0 | \$6,500,000 |
| Lakeview Area Hazard Mitigation Construct strategic non-structural stormwater best management practices along street right-of-ways that are designed to reduce peak runoff and improve storm runoff water quality. | \$500,000 HMGP | \$4,500,000 HMGP | \$0 | \$0 | \$0 | \$5,000,000 |
| McDonough/Whitney Area Hazard Mitigation Construct strategic non-structural stormwater best management practices along street right-of-ways that are designed to reduce peak runoff and improve storm runoff water quality. | \$400,000 HMGP | \$3,600,000 HMGP | \$0 | \$0 | \$0 | \$4,000,000 |
| Saint Roch Area Hazard Mitigation Construct strategic non-structural stormwater best management practices along street right-of-ways that are designed to reduce peak runoff and improve storm runoff water quality. | \$750,000 HMGP | \$6,750,000 HMGP | \$0 | \$0 | \$0 | \$7,500,000 |
| Hagan/Lafitte Area Hazard Mitigation Construct strategic non-structural stormwater best management practices along street right-of-ways that are designed to reduce peak runoff and improve storm runoff water quality. | \$700,000 HMGP | \$6,300,000 HMGP | \$0 | \$0 | \$0 | \$7,000,000 |
| TOTAL, PAGE 2 -- DPW | \$3,000,000 | \$27,000,000 | \$0 | \$0 | \$0 | \$30,000,000 |
| TOTAL, DPW | \$140,039,441 | \$100,189,865 | \$56,248,058 | \$12,800,000 | \$0 | \$320,077,364 |

**AGENCY CODE 300
SANITATION DEPARTMENT**

Miscellaneous Capital (MCF)

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Recovery One Landfill Maintenance Long-term monitoring as mandated by LDEQ, including semi-annual groundwater monitoring, assessment monitoring, and soil replacement. | \$150,000 MCF | \$750,000 |
| TOTALS, SANITATION | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 |

AGENCY 892
FRENCH MARKET CORPORATION
FRENCH MARKET CORPORATION FUNDS (FMC): Self Generated Funds

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|---|--------------------|--------------------|------------------|------------------|------------------|--------------------|
| Annual Allowance for Beautification Project includes Moonwalk site improvements, Bienville Park landscaping and irrigation system installation, and installation of landscape lighting at Latrobe Park. | \$125,000 FMC | \$225,000 FMC | \$225,000 FMC | \$250,000 FMC | \$250,000 FMC | \$1,075,000 |
| Vehicle Replacement Program Vehicles are scheduled for replacement every 5 years. | \$0 | \$0 | \$25,000 FMC | \$25,000 FMC | \$0 | \$50,000 |
| Painting French Market Buildings Painting of all French Market Buildings | \$50,000 FMC | \$50,000 FMC | \$50,000 FMC | \$50,000 FMC | \$50,000 FMC | \$250,000 |
| Public Restroom Renovations Restroom Upgrades:Bldg. A,B,D & Wash. Artillery Park | \$100,000 FMC | \$0 | \$0 | \$50,000 FMC | \$50,000 FMC | \$200,000 |
| Equipment - Security/Maintenance Washington Artillery Park security light installation, CCTV Cameras installation and maintenance cart. | \$25,000 FMC | \$40,000 FMC | \$25,000 FMC | \$25,000 FMC | \$25,000 FMC | \$140,000 |
| Site Furnishing Upgrade/Replacement Periodic replacement of site furnishings in Market Dist. | \$50,000 FMC | \$50,000 FMC | \$0 | \$0 | \$0 | \$100,000 |
| Technology Upgrades Computer Equipment and Software Upgrades. | \$50,000 FMC | \$50,000 FMC | \$25,000 FMC | \$50,000 FMC | \$25,000 FMC | \$200,000 |
| Major Building Repairs Major Building repairs and renovations. Bldg. A millwork repairs, renovate security center, admin office. | \$400,000 FMC | \$400,000 FMC | \$250,000 FMC | \$200,000 FMC | \$200,000 FMC | \$1,450,000 |
| Flagstone Repairs Repair damaged flagstone throughout the market. | 25000 FMC | 25000 FMC | 50000 FMC | 50000 FMC | 25000 FMC | 175000 |
| Courtyard Windows/Gutters Replacement Restoration of Upper Pontalba courtyard facades and complete replacement of gutters in each courtyard. | 500000 FMC | 0 | 0 | 0 | 0 | 500000 |
| Deferred Maintenance Repair damaged millwork, building systems, and flagstone and repaint portions of the Upper Pontalba building. | \$300,000 FMC | \$100,000 FMC | \$125,000 FMC | \$125,000 FMC | \$125,000 FMC | \$775,000 |
| HVAC Replacement Replace HVAC units in residential units at Upper Pontalba building. | \$160,000 FMC | \$160,000 FMC | \$80,000 FMC | \$0 | \$0 | \$400,000 |
| TOTAL, FMC | \$1,785,000 | \$1,100,000 | \$855,000 | \$825,000 | \$750,000 | \$5,315,000 |

AGENCY CODE 210
MAYOR'S OFFICE
 BOND

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|--|------------------|-------------|-------------|-------------|-------------|---------------|
| Youth Study Center Transfer Youth Building To provide housing for juveniles who are charged as adults in local courts under Article 305(B) of the Louisiana Children's Code. | \$598,990 BOND | \$0 | \$0 | \$0 | \$0 | \$598,990 |
| TOTALS, Mayor | \$598,990 | \$0 | \$0 | \$0 | \$0 | \$0 |

AGENCY CODE 895
MUNICIPAL YACHT HARBOR
 FEMA

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|---|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Harbor Reconstruction Project will include the demolition of damaged docks, and the construction of new floating docks, comfort stations, and rebuilding of the parking area on the eastern side of the marina. | \$25,300,000 FEMA | \$0 | \$0 | \$0 | \$0 | \$25,300,000 |
| TOTALS, MUNICIPAL YACHT HARBOR | \$25,300,000 | \$0 | \$0 | \$0 | \$0 | \$25,300,000 |

**AGENCY CODE 900
NEW ORLEANS AVIATION BOARD (NOAB)**

NEW ORLEANS AVIATION BOARD FUNDS(NOAB): Self Generated Funds as well as federal, state, and other funding sources

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|---|----------------------|----------------------|---------------------|--------------------|--------------------|----------------------|
| Long-Term Infrastructure Development Plan Construction of new terminal facility and related infrastructure on north side of airport property. | \$285,250,000 NOAB | \$226,500,000 NOAB | \$37,500,000 NOAB | \$8,500,000 NOAB | \$0 | \$557,750,000 |
| Drainage Pumping Station Project will include a pumping station and associated collection and discharge infrastructure capable of mitigating the storm water runoff cause by the airport. | \$14,480,335 NOAB | \$10,978,295 NOAB | \$0 | \$0 | \$0 | \$25,458,630 |
| Taxiway Rehabilitation E&S Taxiways E and S will be milled and overlaid to maintain airfield safety. | \$430,000 NOAB | \$4,580,000 NOAB | \$5,780,000 NOAB | \$0 | \$0 | \$10,790,000 |
| Airfield Rehabilitation Program - RY 1-19 Project will improve integrity of pavement and allow the Airport to maintain compliance with FAA requirements. | \$0 | \$210,000 NOAB | \$1,890,000 NOAB | \$0 | \$0 | \$2,100,000 |
| Airfield Rehabilitation Program - RY 10-28 Project will improve integrity of pavement and allow the Airport to maintain compliance with FAA requirements. | \$0 | \$0 | \$0 | \$123,000 NOAB | \$1,107,000 NOAB | \$1,230,000 |
| Airport Layout Plan Update Project will develop an updated Airport Layout Plan to include the north side terminal. | \$0 | \$0 | \$0 | \$0 | \$1,000,000 NOAB | \$1,000,000 |
| TOTALS, NOAB | \$300,160,335 | \$242,268,295 | \$45,170,000 | \$8,623,000 | \$2,107,000 | \$598,328,630 |

AGENCY CODE 270
NEW ORLEANS POLICE DEPARTMENT (NOPD)
BOND, STATE CAPITAL OUTLAY (SCO)

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|---|---------------------------------|-------------|-------------|-------------|-------------|------------------|
| NOPD 4th District/NOFD Engine 33 Consolidated Bldgs. Construction of a new joint police/fire station on the parcels bounded by the Magellan Canal, Flanders St., Wall Blvd., and Horace St. | \$472,422 BOND \$300,000 SCO | \$0 | \$0 | \$0 | \$0 | \$772,422 |
| TOTAL NOPD | \$772,422 | \$0 | \$0 | \$0 | \$0 | \$772,422 |

AGENCY CODE 580
NEW ORLEANS RECREATION DEPARTMENT COMMISSION
 BOND

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|---|--------------------|-------------|-------------|-------------|-------------|--------------------|
| Citywide Playground Equipment Replacement Repairs and replacement to play equipment at various locations throughout the city. | \$200,000 BOND | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Citywide Lighting - HML and Pavilion Repair of HML lighting in parks, athletic fields, and covered basketball pavilions. | \$100,000 BOND | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Joe W. Brown Bridge Replacement of traffic/pedestrian bridge in interior of Joe W. Brown Regional Park. | \$1,000,000 BOND | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| TOTALS, NORDC | \$1,300,000 | \$0 | \$0 | \$0 | \$0 | \$1,300,000 |

AGENCY CODE 810
ORLEANS PARISH DISTRICT ATTORNEY
 Law Enforcement District Bond Funds(LED)

| PROJECT DESCRIPTION | 2016 | 2017 | 2018 | 2019 | 2020 | TOTALS |
|--|------------------|-------------|-------------|-------------|-------------|------------------|
| Renovation of the 3rd floor of Criminal District Court Renovations to accommodate office space for District Attorney Staff | \$550,000 LED | \$0 | \$0 | \$0 | \$0 | \$550,000 |
| TOTALS, DA | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$550,000 |